

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MADISON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,990,300	\$11,689,600	\$11,958,400
Schedule B - K-12 Education	49,013,300	48,461,800	47,675,800
Schedule C - Health and Social Services	58,756,300	50,094,700	48,883,600
Schedule D - Law, Safety and Corrections	10,364,400	10,027,700	10,563,600
Schedule E - Recreation, Tourism and Preservation	4,942,200	4,881,400	4,691,800
Schedule F - Economic Development and Higher Education	21,657,300	20,821,800	22,841,700
Schedule G - Capital Outlay	-	-	1,697,500
Schedule H - Transportation	2,408,100	4,638,100	3,055,100
 Total	 <u>\$159,131,900</u>	 <u>\$150,615,100</u>	 <u>\$151,367,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MADISON COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Jackson</u>	<u>Medon</u>	<u>Three Way</u>
Gas and Motor Fuel	\$1,704,800	\$7,700	\$47,900
Income	499,100	100	2,000
Beer	29,600	100	800
TVA Replacement	657,700	3,000	18,400
Sales	3,882,900	17,100	106,700
Mixed Drink	336,100	-	-
Excise	128,300	-	600
Telecom	3,900	-	100
Business	261,800	-	27,900
2009-2010 Total	\$7,504,200	\$28,000	\$204,400
Proj. 2010-2011	\$7,676,800	\$28,600	\$209,100

<u>2009-2010 County Taxes</u>	<u>MADISON County</u>		
Gas and Motor Fuel	\$2,093,900		
Severance	63,900		
Mixed Drink	24,300		
Income	43,100	Total County	\$3,953,000
Beer	17,800	Total City	\$7,736,500
Alcoholic Beverage	117,400		
TVA Replacement	1,123,900	2009-2010 Total:	\$11,689,600
Excise	143,400		
Telecom	8,800	Total County	\$4,043,900
Business	316,600	Total City	\$7,914,500
2009-2010 Total	\$3,953,000	Projected	
Proj. 2010-2011 Total	\$4,043,900	2010-2011 Total:	\$11,958,400

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MADISON COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Jackson</u>	<u>Medon</u>	<u>Three Way</u>
Gas and Motor Fuel	\$1,695,600	\$7,600	\$47,600
Income	677,600	1,900	3,100
Beer	31,100	100	900
TVA Replacement	573,500	2,600	16,100
Sales	4,069,200	17,900	111,500
Mixed Drinks	343,200	-	-
Excise	225,300	-	700
Telecom	7,600	-	200
2008-2009 Total	\$7,623,100	\$30,100	\$180,100

<u>2008-2009 County Taxes</u>	<u>MADISON County</u>
Gas and Motor Fuel	\$2,339,900
Severance	56,600
Mixed Drink	20,900
Income	366,400
Beer	18,700
Alcoholic Beverage	113,800
TVA Replacement	974,600
Excise	250,500
Telecom	15,500
2008-2009 Total	\$4,156,900

Total County	\$4,156,900
Total City	\$7,833,400
2008-2009 Total:	\$11,990,300

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF MADISON COUNTY</p>

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$43,254,000	\$43,296,000	\$42,716,000
Career Ladder	874,700	528,000	484,700
Child Nutrition Program	78,300	74,800	75,400
Coordinated School Health Program	138,800	-	-
Early Childhood Education	941,200	1,184,300	1,216,400
Extended Contract	250,000	-	-
Family Resource Centers	33,300	-	-
Field Service Centers	452,500	434,600	434,600
Lottery for After School Program	99,000	127,500	-
Safe Schools	213,600	-	-
TN Early Intervention Services	249,500	293,300	248,100
Vocational Education	4,400	5,000	4,000
West Tennessee School for the Blind	2,424,000	2,518,300	2,496,600
Total	\$49,013,300	\$48,461,800	\$47,675,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MADISON COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$54,100	\$53,100	\$54,200
Child & Family Management	2,792,000	2,671,200	2,498,800
Community Treatment Facilities	359,100	585,000	665,500
Custody Services	532,700	616,800	609,200
Family Support Services	172,100	498,700	532,300
Needs Assessment	55,200	92,200	85,000
COMMISSION ON AGING			
Guardianship Program	82,800	86,200	87,000
Home and Community Based Services	110,800	115,000	115,000
Homemaker Program	26,700	27,000	27,000
Senior Citizens Centers	5,600	5,600	5,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	29,800	29,000	29,000
COVER TENNESSEE			
AccessTN	121,800	87,400	87,400
CoverKids	390,800	573,300	710,500
CoverRx	121,700	159,100	189,400
CoverTN	154,100	220,900	211,800
HEALTH			
Health Services	2,093,000	1,739,300	1,610,600
Laboratory Services	137,700	110,700	109,900
Licensure & Regulation	306,100	294,500	299,300
Office of Policy, Planning, and Assessment	80,700	65,700	65,700
HUMAN SERVICES			
Child Care Benefits	426,500	464,100	399,600
Child Support	124,900	381,500	367,100
Community Services	94,500	35,700	27,700
Family Assistance Services	1,019,100	1,248,700	1,260,800
Field Operations	333,400	353,200	345,400
Temporary Cash Assistance	-	560,800	599,400
Vocational Rehabilitation	252,200	249,200	268,300
INTELLECTUAL DISABILITIES			
Community IDS Programs	1,935,600	1,595,800	671,100
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	917,300	1,192,600	664,000
Community Mental Health Programs	2,466,900	4,056,500	4,275,700
TENNCARE			
TennCare Long-term Care Services	7,315,400	5,049,000	5,052,600
TennCare Program Services	28,904,300	21,334,200	21,138,800
TennCare Waiver and Crossover Services	7,024,000	5,196,400	5,442,300
TENNESSEE TAX REBATE PROGRAM	190,500	221,300	252,100
VETERANS AFFAIRS			
Field Offices	109,900	110,000	110,500
Total	\$58,756,300	\$50,094,700	\$48,883,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MADISON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$445,300	\$491,300	\$873,100
Fire and Codes Enforcement Academy	71,300	15,500	25,000
Firefighters' Pay Supplement	85,200	87,000	90,000
Law Enforcement Training Academy	107,800	50,300	50,300
Police Pay Supplement	147,600	153,500	174,400
CORRECTION			
State Prosecutions	1,026,700	892,400	832,800
COURT SYSTEM			
Appellate and Trial Courts	242,000	246,000	244,300
Civil Legal Representation	97,200	93,000	93,000
Indigent Defendant's Counsel	394,200	412,700	352,900
Tennessee Law Libraries	199,600	21,200	18,800
CRIMINAL INJURIES COMPENSATION FUND	181,500	181,600	271,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,155,800	1,172,000	1,172,000
FINANCE & ADMINISTRATION			
Drug Courts Grants	97,800	100,000	100,000
MILITARY			
Armories Maintenance	18,900	11,100	11,500
Armories Utilities	76,100	64,700	15,000
Disaster Relief Grants	-	45,300	20,300
Emergency Management	35,300	-	-
Tennessee Army National Guard	35,000	25,000	25,000
PROBATION & PAROLE			
Adult Field Services	358,100	272,600	384,300
Community Correction Programs	189,500	211,300	211,300
PUBLIC DEFENDERS	649,400	636,600	687,300
SAFETY			
Driver Control	66,500	54,700	110,900
Law Enforcement	4,291,000	4,440,100	4,459,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	392,600	349,800	340,200
Total	\$10,364,400	\$10,027,700	\$10,563,600

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MADISON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$42,700	\$34,600	\$145,000
Environment	1,827,500	1,682,500	1,729,800
Parks	1,056,100	1,028,100	1,024,000
West Tennessee River Authority	394,400	390,100	390,600
SECRETARY OF STATE			
Archives Grants	3,500	-	-
Community Enhancement Grants	273,000	-	-
Regional Libraries	499,900	523,500	523,500
TENNESSEE ARTS COMMISSION GRANTS	112,000	112,100	100,500
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	729,100	1,106,500	774,400
Total	\$4,942,200	\$4,881,400	\$4,691,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MADISON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$130,900	\$131,300	\$122,300
Agricultural Fairs and Promotional Activities	2,800	2,700	2,700
Agricultural Resources Conservation Fund	20,300	30,100	30,100
Forestry Operations	355,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	52,400	275,500	24,500
Development District Grants	56,700	68,100	68,100
FastTrack Development Program	293,400	1,417,100	251,300
HIGHER EDUCATION			
Centers of Emphasis	101,200	102,400	96,000
Jackson State CC	12,614,800	11,687,200	14,419,600
Tennessee Technology Centers	2,807,500	2,718,900	3,175,300
UT Agricultural Experiment Station	1,337,800	880,500	848,800
UT Agricultural Extension Service	362,900	344,600	636,900
UT County Technical Assistance Service	189,600	191,200	204,200
UT Family Medicine	2,429,600	2,105,500	2,096,700
UT Institute for Public Service	207,200	211,000	196,900
UT Municipal Technical Advisory Service	285,000	287,000	302,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	83,500	59,500	59,500
Labor Standards	19,700	19,000	19,000
TOSHA	80,400	77,600	77,000
Workers' Compensation	223,900	210,000	207,000
Total	\$21,657,300	\$20,821,800	\$22,841,700

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF MADISON COUNTY</p>

Project	Total State Dollars
Jackson AFRC Handicap Access Update	\$137,500
Jackson RC Facility Update	760,000
Jackson State CC - Student Center Repairs and HVAC Updates	260,000
WTN Deaf School Security & Access Updates	540,000
Total	\$1,697,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MADISON COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$328,000	\$369,600	\$326,400
Highway Betterments and Maintenance	1,739,400	1,632,900	1,753,100
Safe Growth Grants	60,700	48,300	48,300
State Aid	280,000	267,300	267,300
Total Highway Construction	-	2,320,000	660,000
Total	\$2,408,100	\$4,638,100	\$3,055,100